

**SHERIFF****BUDGET UNIT: SHERIFF'S – IRNET OPERATIONS FUND-FEDERAL  
SCF SHR)****I. GENERAL PROGRAM STATEMENT**

This fund accounts for the Inland Regional Narcotics Enforcement Team (IRNET) share of federal asset forfeitures. IRNET is a joint project of city, county, state and federal agencies in the Inland Empire aiming to combat major narcotics trafficking and money laundering operations. Funding is provided by the team's share of seized assets. This fund also accounts for \$320,166 of the HIDTA grant award from the Office of National Drug Control Policy allocated for task force operating expenses. This account is maintained for federal audit purposes. This program is intended to be self-funded. No county general funds are used. There is no staffing associated with this budget.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 2000-01</b>	<b>Budget 2001-02</b>	<b>Estimated 2001-02</b>	<b>Budget 2002-03</b>
Total Appropriation	399,622	374,166	373,791	1,407,872
Total Revenue	432,839	262,020	1,065,517	604,000
Fund Balance		112,146		803,872

**III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS****STAFFING CHANGES**

None

**PROGRAM CHANGES**

Adjust current budget to reflect HIDTA grant funding for IRNET for fiscal year 200-03.

**OTHER CHANGES**

None

**IV. POLICY ITEMS**

None

**V. FEE CHANGES**

None

GROUP: Law and Justice  
DEPARTMENT: Sheriff's Department - Aviation  
FUND: Special Revenue SCF SHR

FUNCTION: Public Protection  
ACTIVITY: Police Protection

## ANALYSIS OF 2002-03 BUDGET

	A	B	C	D	B+C+D E	F	E+F G	H
	2001-02 Year-End Estimates	2001-02 Final Budget	Base Year Adjustments	Mid-Year Adjustments	Board Approved Base Budget	Recommended Program Funded Adjustments	2002-03 Proposed Budget	Policy Items
<b>Appropriations</b>								
Services and Supplies	373,791	334,166	-	-	334,166	273,706	607,872	
Equipment	-	40,000	-	-	40,000	160,000	200,000	
Contingencies	-	-	-	-	-	600,000	-	
Total Appropriation	373,791	374,166	-	-	374,166	1,033,706	1,407,872	
<b>Revenue</b>								
Fines and Forfeitures	337,864	-	-	-	-	-	-	
Use of Money & Prop	5,662	4,000	-	-	4,000	-	4,000	
State, Fed or Gov't Aid	320,587	50,000	-	-	50,000	250,000	300,000	
Other Revenue	401,404	208,020	-	-	208,020	91,980	300,000	
Total Revenue	1,065,517	262,020	-	-	262,020	341,980	604,000	
Fund Balance		112,146	-	-	112,146	691,726	803,872	

## Recommended Program Funded Adjustments

Services and Supplies	255	Membership dues per Safety MOU
	113,175	Communication charges
	80,000	Investigative expenses and informant fees
	50,000	Specialized training for major narcotic investigations
	2,442	Utilities for undercover office
	20,000	Risk management liability charges for surveillance aircraft
	7,834	Increase in vehicle fuel and maintenance costs
	<u>273,706</u>	
Equipment	<u>160,000</u>	Additional grant funding available for surveillance equipment
Contingencies	<u>600,000</u>	Add contingencies and budget to available fund balance
Total Appropriations	<u>1,033,706</u>	
Revenue		
State and Federal Aid	250,000	Adjust revenue to reflect expected level of activity
Other Revenue	<u>91,980</u>	Adjust revenues to reflect grant proceeds available for 2003
Total Revenue	<u>341,980</u>	
Fund Balance	<u>691,726</u>	